Mays Mission and Objectives

“To create knowledge and develop future ethical leaders for a global society”

- Attract and retain the highest caliber of faculty
- Create unique learning opportunities for undergraduate students
- Increase the national recruitment and placement of MBA students
Enrollments

<table>
<thead>
<tr>
<th></th>
<th>Fall 2005</th>
<th>Fall 2006</th>
<th>Fall 2007</th>
<th>Fall 2008</th>
<th>Fall 2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Univ Studies</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>74</td>
<td>136</td>
</tr>
<tr>
<td>Minor</td>
<td>2556</td>
<td>2669</td>
<td>2138</td>
<td>2667</td>
<td>2169</td>
</tr>
<tr>
<td>Ph.D.</td>
<td>64</td>
<td>72</td>
<td>69</td>
<td>62</td>
<td>64</td>
</tr>
<tr>
<td>Masters</td>
<td>764</td>
<td>804</td>
<td>842</td>
<td>821</td>
<td>802</td>
</tr>
<tr>
<td>UG</td>
<td>4058</td>
<td>4088</td>
<td>4085</td>
<td>4304</td>
<td>4333</td>
</tr>
</tbody>
</table>
Faculty and Staff Headcounts

<table>
<thead>
<tr>
<th>Year</th>
<th>Staff</th>
<th>Non-Tenure Track Faculty</th>
<th>Tenure and Tenure Track Faculty</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>103</td>
<td>43</td>
<td>99</td>
</tr>
<tr>
<td>2006</td>
<td>100</td>
<td>49</td>
<td>102</td>
</tr>
<tr>
<td>2007</td>
<td>100</td>
<td>50</td>
<td>102</td>
</tr>
<tr>
<td>2008</td>
<td>103</td>
<td>53</td>
<td>111</td>
</tr>
<tr>
<td>2009</td>
<td>116</td>
<td>67</td>
<td>108</td>
</tr>
<tr>
<td>2010</td>
<td>112</td>
<td>79</td>
<td>108</td>
</tr>
</tbody>
</table>
Effect of Objectives on Space Needs

- State-of-the-art classroom technology for all students and programs
- Dedicated classroom and breakout facilities for MBA students
- Dedicated space for initiatives requiring the use of costly, tightly-licensed technologies and simulations (Bloomberg and other data feeds)
- Dedicated space for executive education programs and students
- “Flex” space to accommodate high-impact executive speakers
Summary of Computed Space Needs and Condition

- Normalized Need: -0-
  - Phase I Gain: -0-
  - Post Phase I Need: -0-
    - Phase II Gain: -0-
  - Post Phase II Need: Need Met
- Fall 2008 SNAPS Study: (596)
- Facilities Condition Analysis: FCNI = 0.14
- Acceptance by Mays of Fall 2008 SNAPS Assessment
Post-Paulien Developments

• Differential Tuition
• Acquisition of Real Estate Research Center space – 6,814 sq. ft.
• Enhancements to Undergraduate Programs
• Executive Education
• Executive MBA Program
Differential Tuition

- Addition of 24 additional faculty and 84 additional sections of classes
  - Exhaustion of existing classroom space
  - Inability to meet occasional special needs
  - Standby conversion of conference and small meeting rooms to house smaller classes
Enhancements to Undergraduate Programs

• Creation and subsequent expansion of writing/communications laboratory

• Renovation of space to create Jeff Conant Behavioral Research Laboratory (also impacts faculty scholarship)

• Relocation of Real Estate Center and renovation of space to house Honors Program, Special Programs Office, EMBA/MBA Workroom, Communications Staff, and Faculty Offices
Executive Education

- Expansion of programming for existing clients and development of programs for new clients
  - Dedicated executive programming space
  - Importance of maintaining “executive level” facilities throughout building
  - Inability to comingle executive programming space for other uses
Executive MBA

• Largely hosted in The Woodlands University Center
  – Lack of adequate space for more than one cohort simultaneously
  – Loss of other clients and failure to maintain quality of existing space

• Desire to more frequently bring students to College Station
What Has Mays Done?

• Spent approximately $1.5 million of discretionary funding on Wehner space since FY05 for renovations/refurbishing
  – Conversion of existing space for alternative use
  – Renovation of existing classrooms (goal is to replace carpeting and seating for two per year)

• Proactively taken measures to protect quality of facilities (food/beverage restrictions)
Assumptions Relating to Future Requirements

• Modest increase in faculty and Ph.D. students
• No significant increase in undergraduate programs; one additional cohort of Honors students
• No increase in Business Minor/University Studies students
• One additional cohort (40 students) of MBA students
• Growth of executive (non-degree) program
• Potential of targeted corporate MBA program
Space Needs

- “Flexible” classroom addition to Wehner/Cox buildings
- Space to accommodate small (15-20 students) classrooms
- Leasing/construction of facility in Woodlands for Executive MBA (potential cost share with TAMU)
- Special needs space
  - Undergraduate advising
  - IT/facilities management staff
  - Seminar room replacement for classroom conversion